
STATE OF NEW MEXICO

DEPARTMENT OF FINANCE AND ADMINISTRATION

LOCAL GOVERNMENT DIVISION



ENHANCED 911 (E-911) PROGRAM

**Report to the New Mexico
52nd Legislature, Second Session, 2016**

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ENHANCED 911 PROGRAM

STATE OF NEW MEXICO

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I. FUND STATUS

The Enhanced 911 (E-911) Act, NMSA 1978, Section 63-9D-8 (H), requires the Local Government Division (LGD) of the Department of Finance and Administration (DFA) to report to the legislature each year on the status of the Enhanced 911 Fund (Fund), and whether the current level of the E-911 emergency surcharge is sufficient, excessive or insufficient to fund the anticipated needs for the next year. LGD can report that the projected revenue from the E-911 emergency surcharge will be sufficient to fund the anticipated needs of the E-911 Program in Fiscal Year 2017 (FY17).

Revenue for the E-911 Program comes solely from the \$.51 surcharge on landline and wireless phones. Voice over Internet Protocol (VoIP) services and prepaid wireless phones do not contribute to the Fund.

The FY15 year-end audited Fund balance was \$13,711,643. Capital expenditures decreased in FY15 as a result of procurement issues on the purchase of equipment in FY14, however, these expenditures have increased in FY15 and FY16. This increase was a reflection of the limited spending in FY14 and the much needed improvements in equipment within PSAPs across the state. The table below states the audited revenue contributed to the Fund, as well as expenditures for the period July 1, 2010 through June 30, 2015. The table also shows projected revenue as well as projected expenditures to the Fund for the period July 1, 2015 through June 30, 2017. Based upon the previous five years of audited revenue the Fund is declining at an average rate of 3.25% per year. Annual revenues for FY16 (current) and FY17 are projected at \$10.9 million and \$ 10.6 million respectively.

Enhanced 911 Fund Audited Revenue and Expenses						Projected Revenue & Expenses	
	FY11	FY12	FY13	FY14	FY15	* FY16	* FY17
REVENUES							
E911 Surcharges	<u>\$13,495,763</u>	<u>\$12,157,461</u>	<u>\$12,011,765</u>	<u>\$11,811,512</u>	<u>\$11,303,146</u>	<u>\$10,935,868</u>	<u>\$ 10,590,146</u>
% Change / Previous Year		-9.92%	-1.20%	-1.67%	-4.30%	-3.25%	-3.16%
EXPENDITURES							
E911 Bureau							
Administration Costs	582,777	506,634	393,561	496,036	468,778	546,793	529,507
Grants to PSAPs	<u>12,971,621</u>	<u>11,366,470</u>	<u>13,542,533</u>	<u>8,984,204</u>	<u>11,217,691</u>	<u>16,207,404</u>	<u>15,088,825</u>
Total Expenditures	\$13,554,398	\$11,873,104	\$13,936,094	\$9,480,240	\$11,686,469	\$16,754,197	\$15,618,332

* Denotes FY16 & FY17 Projection Years

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Aging infrastructure (hardware and software) increases the risk for failure, increasing the potential for loss of property and life. Therefore, it is essential to keep technology current at each of New Mexico's 45 Public Safety Answering Points (PSAPs). To this end, the E-911 Program strives for a five year equipment replacement cycle, which is based upon the previous installation date for each PSAP and may vary based upon funding and need.

Pursuant to NMSA 1978, Section 63-9D-8E, the LGD may expend no more than five percent of all money deposited annually in the fund for administering and coordinating activities associated with implementation of the Enhanced 911 Act. Starting in FY18, declining E-911 surcharge revenue may be inadequate to fund and maintain the five year PSAP equipment replacement cycle, as well as support the E-911 Bureau administration costs.

II. PROGRAM STATUS

Pursuant to NMSA 1978, Section 63-9D-8A the E-911 Program is administered by LGD. In FY16 the E-911 Program became fully staffed. The program added a Geographic Information Systems (GIS) Program Manager in late 2015 and filled the vacant E-911 Bureau Chief position in early January of 2016. Full staffing will enable the program to better serve the public safety needs of local governments throughout New Mexico.

The E-911 Program provides a variety of highly technical functions in support of New Mexico PSAPs. The primary function of the E-911 Program is administration and oversight of the E-911 Fund. PSAPs receive funding through one-year grant agreements with local government fiscal agents. One-year grants provide detailed accountability and oversight of budget line items. E-911 grant agreements include recurring operating costs such as network, GIS, training, and equipment maintenance, as well as capital equipment upgrades for PSAPs. The critical importance of GIS to the Program is addressed below.

In order to reduce cost and create greater efficiencies, consolidation of PSAPs continues to be a focus of the E-911 program. Department of Public Safety (DPS) District 7 Espanola is being consolidated with DPS District 2 Las Vegas and will dispatch from District 2. DPS District 1 Santa Fe consolidated into DPS District 5 Albuquerque. This consolidation effort reduced the overall number of PSAPs to 45 and increased the efficiency of the statewide system. The E-911 Program has also been in ongoing discussions with Otero County and the City of Alamogordo regarding consolidation efforts, as well as discussions with the Village of Ruidoso, Ruidoso Downs and Lincoln County.

New Mexico PSAPs consistently handle over 1.2 million calls per year, with an increasing trend of approximately 2-3% annually. Wireless calls now account for approximately 80% of the statewide E-911 call volume.

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In FY15 the 11 PSAPs listed below were approved for new equipment installation by the Department of Information Technology's Project Certification Committee and the State Board of Finance at a cost of \$6.3 million. The majority of these installations are near completion.

- Dona Ana County
- Santa Fe County
- Valencia County
- Eddy County
- Lincoln County – Mescalero Police Department
- San Miguel County – City of Las Vegas
- City of Socorro
- Bernalillo County
- DPS District 5 Albuquerque
- Torrance County
- Sandoval County

The GIS component of the program provides coordination and quality control of mapping elements for E-911. GIS technology is essential for the E-911 Program. GIS gives a digital representation of road networks, addresses, emergency service zones, administrative boundaries, and other types spatial data related to 911 and infrastructure. These datasets are represented as layers (Figure 1), which are displayed within E-911 mapping and Computer Aided Dispatch (CAD) software. The use of GIS as a resource by every PSAP is critical for the dispatch center to relay to the correct first responder the precise location of the caller. The importance of GIS in the field of E-911 is increasing as technological advancements of E-911 systems occur.

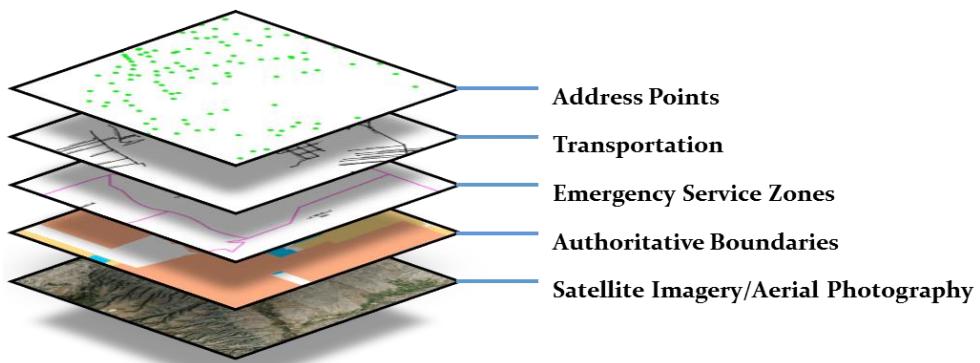


Figure 1. GIS Layers

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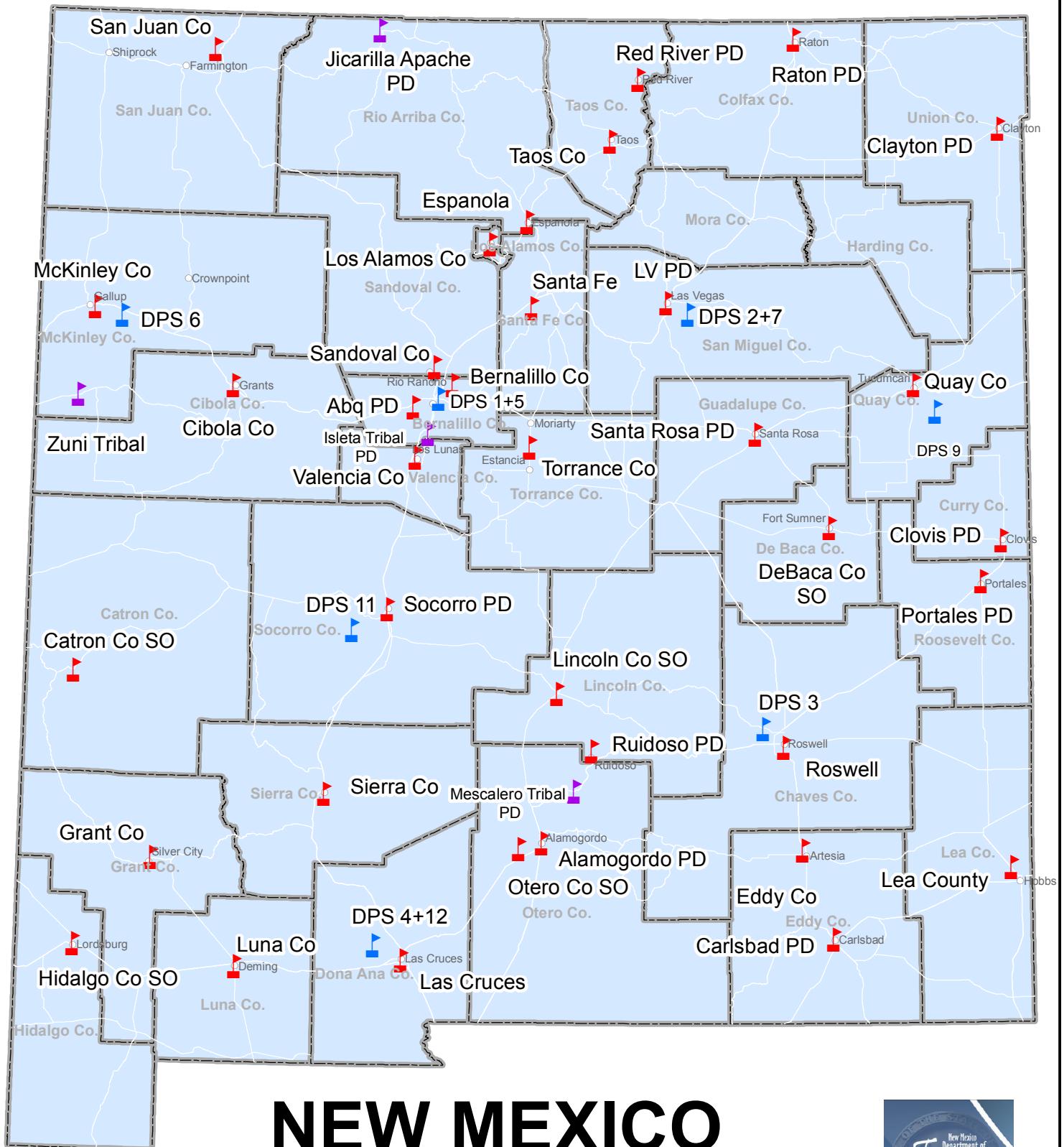
As the E-911 Bureau transitions the E-911 Program to Next Generation 9-1-1 (NG9-1-1), GIS will be increasingly important. Under NG9-1-1, GIS will serve as the primary data component for providing 911 services in New Mexico. An abundance of work must be accomplished in regards to creating and updating GIS databases to prepare for NG9-1-1. In order to make the NG9-1-1 transition, GIS data must be consistent from one data source to the next, and must match tabular data currently being used by PSAPs throughout the state. In many respects, this is a challenging task which requires statewide efforts in communication and data modification between the E-911 Bureau, PSAPs, and their corresponding data sources.

Recognizing the importance of GIS as noted previously, the E-911 Program added an additional GIS Program Manager position in FY16 in order to meet current and future data quality requirements. The E-911 Bureau's two GIS Program Managers assist PSAPs, and also work with county, municipal and tribal data providers to update GIS data to standards outlined by the National Emergency Number Association (NENA). It is within the GIS program managers' scope of work to revise tabular data used by the PSAPs, and revise corresponding GIS data in order for them to match. GIS is a critical component in the migration to NG9-1-1.

NG9-1-1 involves the transition to a digital Internet Protocol (IP) architecture with capabilities to allow for text messaging, still images, video clips and other services that would be received in the PSAP center and made available to law enforcement and emergency personnel. E-911 equipment currently being deployed is NG9-1-1 compliant.

During FY16 the E-911 Program is in the early planning stages with stakeholders to create the framework for a strategic plan necessary to implement NG9-1-1 in New Mexico. In January 2016, the E-911 Program hosted a NG9-1-1 presentation by the Lafayette Group through the US Department of Homeland Security, Office of Emergency Communications (OEC). The NG9-1-1 Overview Workshop was attended by more than 60 representatives from various PSAPs, local GIS data providers, telephone companies, elected officials and equipment vendors. The focus was on technology needs, transition models, challenges and successes, as well as planning considerations and more.

Approximately 30 states have developed strategic plans and 25 states have begun deploying various aspects of an IP-based NG9-1-1 system. It is anticipated that operating costs will be higher during transition because of the need to maintain legacy systems during NG9-1-1 implementation. In addition, it is likely that the current E-911 statutes, framework and rule will need to be changed to facilitate the transition to NG9-1-1.



NEW MEXICO PSAP LOCATIONS

Legend

PSAP Type

DPS

LOCAL GOV

TRIBAL



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